ANNUAL REPORT
2011 - 12

Office of the Chief Information Officer
Government of Newfoundland and Labrador

Newfoundland
Labrador

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Office of the
Chief Information Officer

Annual Report
2011-12

Newfoundland
Labrador

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Message from the Minister

As the Minister Responsible for the Office of the Chief Information Officer, I am pleased to present the 2011-12 Annual Report.

The Office of the Chief Information Officer was established in 2005 to streamline the information technology functions of the Government of Newfoundland and Labrador; to build government's information management capacity; and to support the growth of the province's information technology and information management sectors. The Office of the Chief Information Officer continues to play a vital role in supporting the business of government through the provision of critical information technology and information management services.

Over the fiscal year 2011-12, the Office of the Chief Information Officer focused on the assessment and adoption of innovative technologies, the development of information management and protection directives and guidelines, and the enhancement of service delivery to government departments and supported bodies.

There are challenges ahead which have been identified in the Office of the Chief Information Officer's 2011-14 Business Plan, but I am confident that the team has the necessary skills and expertise to ensure that the information technology and information management requirements of government are well-served.

The following report covers the period from April 1, 2011 to March 31, 2012. My signature below indicates my accountability for the results reported herein.

Honourable Paul Davis
Minister of Service NL
Minister Responsible for the Office of the Chief Information Officer

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1 Performance Summary

The following is a summary of the Office of the Chief Information Officer's performance in meeting its business plan objectives over the fiscal year 2011-12. Further information is provided in the Report on Performance 2011-12 section of this report.

Issue 1: Innovation

By March 31, 2012, the Office of the Chief Information Officer will have developed a technology standards framework, used it in analyzing departmental business needs, and begun to implement those that can be implemented in the short term.

Planned Result: Indicator	Actual Result
• Developed and implemented a technology standards framework to assess opportunities for innovative technologies	Achieved
• Implemented technologies such as mobile devices, wireless access, and communication and collaboration tools	Achieved
• Identified and assessed opportunities in areas such as cloud computing and social media	Achieved
• Identified priorities for innovation and re-use of technology investments over the next two years	Achieved

The Office of the Chief Information Officer maintains over 9,000 computers and 1,700 Blackberry Smartphones.

Issue 2: Information Management and Protection

By March 31, 2012, the Office of the Chief Information Officer will have developed directives, standards, and guidelines required by the information management and information protection programs to enhance the management and protection of information within the Office of the Chief Information Officer and across government.

Planned Result: Indicator	Actual Result
• Developed and begun to implement communication plans to support adoption of information management and information protection directives, standards, and guidelines	Achieved
• Researched and assessed models currently employed in other government jurisdictions and private industry to track and measure improvements in information management	Achieved
• Developed a guideline to enable departments to measure their progress in implementing their Information Management Capacity Assessment Tool recommendations and improving information management	Achieved

Issue 3: Service Delivery

By March 31, 2012, the Office of the Chief Information Officer will have solicited input from government departments and supported agencies to improve the services delivered to them by the Office of the Chief Information Officer.

Planned Result: Indicator	Actual Result
• Created a client forum consisting of representatives from government departments and supported agencies	Achieved
• Reviewed, updated, and described all services provided by the Office of the Chief Information Officer	Achieved
• Implemented and communicated a feedback process	Achieved

2 Departmental Overview

The Office of the Chief Information Officer supports the business of government through the provision and management of innovative information technology solutions and infrastructure. The Office of the Chief Information Officer also provides information management and protection guidance to government to build its information management capacity.

VISION

The vision of the Office of the Chief Information Officer is of a professional information technology and information management organization aligned to enable the business of government.

MANDATE

The Office of the Chief Information Officer operates as an entity within the Executive Council and is governed by the *Executive Council Act*. The Office of the Chief Information Officer is responsible for:

- Information technology and information management coordination, planning, budgeting, and policy development
- Developing and operating computer systems and infrastructure for government departments, agencies, boards and commissions that are directly supported by the administrative support services of departments
- Expenditures and procurement of information technology goods and services
- Administering the *Management of Information Act*
- Managing information technology related agreements and contracts
- Providing consultative services, particularly in the area of information management
- Working collaboratively with the private information technology sector to maximize business opportunities while meeting the information technology and information management needs of government

MISSION

By March 31, 2017, the Office of the Chief Information Officer will have enhanced the services provided to further enable the business of government.

LINES OF BUSINESS

Through its lines of business, the Office of the Chief Information Officer provides a wide range of services and programs to improve government's information technology and information management capabilities and to enhance service delivery to departments. The Office of the Chief Information Officer's lines of business are outlined in the table that follows:

Office of the Chief Information Officer's Lines of Business	
Solution Delivery and Application Support	Budgeting and Expenditures
• In-house application development • Management of contracted application development • Implementation and customization of ready-made vendor solutions • Development and deployment of enterprise-wide applications • Management and support for all of the above	• Professional services, including resource acquisition • Acquisition of hardware and software • Hosting and processing services • Development and management of service contracts and agreements • Licensing agreements • Other expenditures associated with information technology and information management, as defined by the *Management of Information Act* and the 2011-14 Business Plan
Information Technology and Information Management Policy, Planning, and Standards	Operations
• Development of policies, directives procedures, standards, and guidelines • Strategic planning and management of initiatives • Services and support as mandated in the *Management of Information Act* and the 2011-14 Business Plan • Protection of information, and policies and procedures for retention and disposal of both paper and electronic data • Procurement of professional resources from private information technology and information management businesses, building local industry capacity while meeting government's needs	• OCIO IT Service Desk for desktop support, application-related issues, and information management systems • Printing solutions • Data and file back-up and recovery • Disaster recovery planning • Field technical services • Data Centre operations • Software version control • Communication services, excluding telephone communications but including the Internet • Information technology asset management

ORGANIZATION AND STRUCTURE

The Office of the Chief Information Officer is structured into five branches: Corporate Operations and Client Services, Information Management, Solution Delivery, Application Services, and Operations.

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                          Chief Information Officer

  Executive Director      Executive Director      Executive Director      Executive Director      Executive Director
  Corporate Operations &  Information Management   Solution Delivery      Application Services          Operations
  Client Services

  Policy, Planning &      Information Management   Enterprise Architecture  Application Services (1)  Infrastructure & Service
  Corporate Operations    & Protection                                                               Delivery

  Client & Vendor Services  Advisory Services &    Application Delivery     Application Services (2)  Security, Communications
                            Support                                                                  & Data Centre

  Project Management Office                         Corporate Projects & GIS  Application Protection
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OFFICES AND EMPLOYEES

As of March 31, 2012, the Office of the Chief Information Officer had approximately 320 employees. The main office is located in St. John's at 40 Higgins Line. This location accommodates the majority of the employees and contractors. Employees are also located across the metro region and throughout the province. There are 19 employees in regional offices in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander, Marystown, and Clarenville.

OFFICE OF THE CHIEF INFORMATION OFFICER 2011-12 EXPENDITURES

The net expenditure for the Office of the Chief Information Officer, as provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2012, was $80,000,585. This amount can be divided among the five branches:

Corporate Operations and Client Services Branch: coordinates business operations, financial administration, contract management, policy development, strategic planning, human resources, project management, and facilities management services. The branch also works in collaboration with departments and supported public bodies to set information technology strategic direction for government and to develop and maintain client relationships. The net expenditure for the Corporate Operations and Client Services Branch in the 2011-12 fiscal year was: **$3,089,392**.

Information Management Branch: develops directives, standards, guidelines, and procedures in the areas of information management and information protection; and provides advisory services and support to government departments, agencies, boards, and commissions to build government's information management capacity and to enable compliance with legislation and information management best practices. The branch is responsible for the administration of The *Management of Information Act* and for government-wide information management and information protection initiatives. The net expenditure for the Information Management Branch in the 2011-12 fiscal year was: **$2,322,502**.

Solution Delivery Branch: provides overall vision, strategy, policy, direction, and leadership in relation to the design, development, implementation, and deployment of: systems development, information technology infrastructure, and new technology projects for government departments, agencies, boards, and commissions. The net expenditure for the Solution Delivery Branch in the 2011-12 fiscal year was: **$35,422,396**.

Application Services Branch: delivers overall leadership and vision for application services, including application support, enhancement, maintenance, as well as production control, web support, and database administration services. The net expenditure for the Application Services Branch in the 2011-12 fiscal year was: **$12,482,971**.

Operations Branch: provides ongoing support, management, security, integrity, and availability of government's information technology infrastructure and assets. Government information technology assets consist of over 9,000 desktops and laptops, enterprise LAN/WAN technologies, and printing technologies; as well as an enterprise data centre hosting hundreds of managed servers, enterprise applications, and related technologies. The net expenditure for the Operations Branch in the 2011-12 fiscal year was: **$26,014,917**.

Information Management $2,322,502

Corporate Operations and Client Services $3,089,392

Operations $26,014,917

Solution Delivery $35,422,396

Application Services $12,482,971
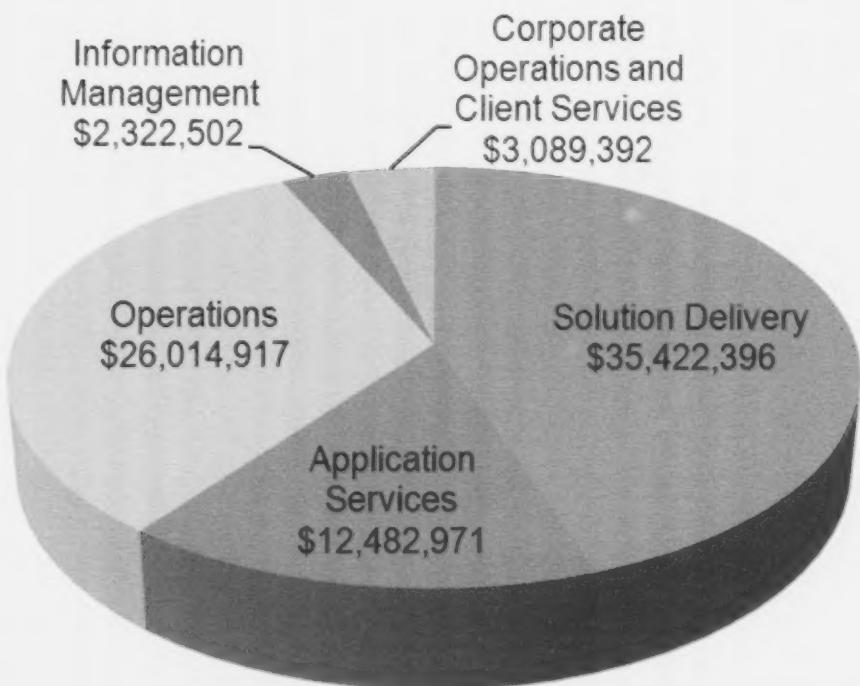
3 Shared Commitments

The Office of the Chief Information Officer works in partnership with government departments and publicly funded bodies on initiatives to address the information technology and information management needs of government. Through these shared commitments, the Office of the Chief Information Officer works to accomplish key strategic objectives outlined in the 2011-14 Business Plan. Some of the shared initiatives undertaken by the Office of the Chief Information Officer in 2011-12 are described below:

DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES INFORMATION TECHNOLOGY SETUP

The Information Technology Setup Project for the Department of Child, Youth and Family Services transitioned approximately 700 employees in over 50 provincial locations from the four Regional Health Authorities to become a part of the Government of Newfoundland and Labrador's information technology network.

JURY ADMINISTRATION SYSTEM

The Jury Administration System for the Department of Justice was replaced with a new system for the verification and selection process of jurors.

ARTS AND CULTURE CENTRE BOX OFFICE

The Arts and Culture Centre Box Office solution for the Department of Tourism, Culture and Recreation allows the public to purchase tickets online for events and programs that are being held at any of the six Arts and Culture Centre locations throughout the province.

PUBLIC SERVICE COMMISSION CASE MANAGEMENT SYSTEM

A new Case Management System for the Public Service Commission was implemented in order to improve client care in the Employee Assistance and Respectful Workplace programs.

MINERAL EXPLORATION APPLICATION MANAGEMENT SYSTEM

The Mineral Exploration Application Management System was created for the Department of Natural Resources. The system is used by the public to file 'mineral exploration' applications and by Mineral Lands staff to process and administer applications.

MEDICAL TRAVEL ASSISTANCE AIRFARE PRE-PAYMENT ENHANCEMENT

The Medical Travel Assistance Airfare Pre-Payment Program was put in place by the Department of Health and Community Services. Over the fiscal year 2011-12, the Office of the Chief Information Officer made enhancements to the existing system so that the Department of Health and Community Services can now offer 50 per cent airfare pre-payment to Newfoundland and Labrador health patients.

EDUCATION AND AWARENESS OF INFORMATION MANAGEMENT AND PROTECTION

Over the 2011-12 fiscal year, a number of initiatives were undertaken by the Office of the Chief Information Officer to encourage understanding among government employees of the role that each employee plays in protecting government information. Throughout the month, a number of educational activities were planned and executed. April is recognized internationally as Information Management Awareness Month. The Office of the Chief Information Officer prepared materials to support departments in developing their own campaigns for the month.

BUDGETING SYSTEM

The new budgeting system for the Department of Finance streamlines budget preparation, forecasting, monitoring and reporting processes for the Government of Newfoundland and Labrador.

CRAFTS OF CHARACTER WEBSITE

This website was designed for the Department of Innovation, Business and Rural Development. The site displays program information, news, and events about the Crafts of Character Program, which promotes high-quality, distinctive Newfoundland and Labrador craft, gift, and apparel products.

The Office of the Chief Information Officer is responsible for approximately 90 active information technology projects.

4   Highlights and Accomplishments

The following section is a summary of the Office of the Chief Information Officer's projects that contributed to the overall improvement in information technology and information management throughout government over the 2011-12 fiscal year.

LAPTOP ENCRYPTION

The Office of the Chief Information Officer encrypted all laptop computers used by department employees of the Government of Newfoundland and Labrador. Encryption is the process of transforming information to make it unreadable to those without specific access. Through this encryption, the Office of the Chief Information Officer has provided greater security for almost 2,700 government laptop users.

TRIM PROGRAM

HP TRIM is a document management system which enables departments to easily capture, manage, secure, and discover business information to meet governance and regulatory compliance obligations. In 2011-12, the Office of the Chief Information Officer conducted an infrastructure upgrade on HP TRIM for the Government of Newfoundland and Labrador. HP TRIM was also implemented in the Departments of Health and Community Services and Child, Youth and Family Services and the Intergovernmental and Aboriginal Affairs Secretariat.
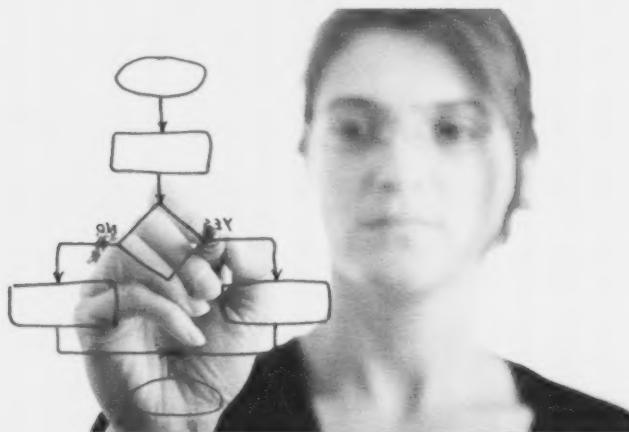
THE GUIDE TO INFORMATION MANAGEMENT FOR PUBLIC BODIES

The Office of the Chief Information Officer created the "Guide to Information Management for Public Bodies - Release 1.0" and made it available on its website to support the development of information management programs and the growth of information management capacity across the public sector. It is the primary tool used by the Information Management Advisory Services program in delivering services to clients. It consists of 15 individual guidelines in three key areas:

- Core Information Management Foundation - Guidelines focusing on the development of core foundational elements of an information management program

- Information Management Program Components - Guidelines supporting the development of individual operational components of an information management program

- Information Management Tools - Guidelines proposing methodologies used to develop tools required by an information management program

INVESTING IN THE PEOPLE OF THE OFFICE OF THE CHIEF INFORMATION OFFICER

The Office of the Chief Information Officer is committed to providing training for its employees. The priorities are to: provide employees with the tools to excel at their jobs; recognize potential and encourage development of emerging skills; prepare employees to advance within the organization.

In 2011-12, employees took advantage of 702 training opportunities at a cost of approximately $140,000.

PROGRESSING GOVERNMENT'S STRATEGIC DIRECTION

In the course of the fiscal year, the Office of the Chief Information Officer addressed the component of government's strategic direction to "work collaboratively with the private sector to maximize business opportunities while meeting the information technology and information management needs of government." Government's information technology and information management strategic direction is outlined in the Office of the Chief Information Officer's 2011-14 Business Plan and 2011-12 Operational Plan.

Over the 2011-12 fiscal year, the Office of the Chief Information Officer continued consultation and communication with the private information technology sector through regular meetings with various service providers. These meetings were attended by senior management to discuss current information technology projects and future business opportunities.

In addition, the Office of the Chief Information Officer partnered with the private information technology sector to develop industry growth metrics in an effort to measure sector growth. In November 2011, the Office of the Chief Information Officer surveyed a sample of the information

technology service providers on growth metrics which included: staff complement; business partnerships; and staff training, in order to develop a baseline for future comparison.

Over the fiscal year 2011-12, the Office of the Chief Information Officer awarded approximately $36,690,100 through the Wide Area Network, Data Centre, and Professional Services contracts. The table below outlines services and expenditures outsourced to information technology vendors for the fiscal year 2011-12:

Service	Vendor	Total Expenditure for 2011-12
WAN	Bell Aliant	$1,836,700
Data Centre	Bell Aliant	$3,630,200
Professional Services	PricewaterhouseCoopers LLP consortium (consisting of: PricewaterhouseCoopers LLP, Infotech Canada Inc. and Tamarack Geographic Technologies Ltd.)	$7,170,500
	Plato Consulting Inc. consortium (consisting of: Plato Consulting Inc., Dockridge Solutions Inc., IBM Canada Ltd., and Integrated Informatics Inc.)	$7,788,600
	Bell Canada Inc. consortium (consisting of Bell Canada Inc. and zedIT Solutions)	$16,264,100

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Report on Performance 2011-12

In accordance with the *Transparency and Accountability Act*, the following section is an account of the Office of the Chief Information Officer's progress in meeting its 2011-12 objectives and indicators, as outlined in the 2011-14 Business Plan. Indicators for plan objectives outlined below were developed by senior management and identify activities essential to achieving planned results for the 2011-12 fiscal year. Meeting fiscal objectives enables the Office of the Chief Information Officer to contribute to the achievement of strategic goals contained in the 2011-14 Business Plan. Furthermore, the accomplishments described below will also advance government's strategic direction of providing information technology and information management services to government.

ISSUE 1: INNOVATION

Innovation is a key priority for the Minister Responsible for the Office of the Chief Information Officer. Innovation enhances the business of government by providing opportunities to increase productivity, improve the delivery of public services, maximize investment in technology, and respond more effectively to changing public needs and expectations.

Over the 2011-12 fiscal year, the Office of the Chief Information Officer developed a focused approach to identifying and adopting innovative technologies, aligning them with departmental goals, and in doing so, improving services to government and further enabling its business. It also established a process for the re-use of existing technology in order to maximize government's return on investment.

Through these initiatives, the Office of the Chief Information Officer met its 2011-12 fiscal objective to have "developed a technology standards framework, used it in analyzing departmental business needs, and begun to implement those that can be implemented in the short term", while advancing government's information technology and information management strategic direction.

> **GOAL:**
>
> By March 31, 2014, the Office of the Chief Information Officer will have improved the identification, assessment, and adoption of innovative technology to further enable the business of government and increase the return on investment in technology.

OBJECTIVE:

By March 31, 2012, the Office of the Chief Information Officer will have developed a technology standards framework, used it in analyzing departmental business needs, and begun to implement those that can be implemented in the short term.

MEASURE:

Developed a technology standards framework, used it in analyzing departmental business needs, and begun implementation of those that can be implemented in the short term.

INDICATORS AND ACCOMPLISHMENTS 2011-12

Indicator (Planned)	Accomplishments (Actual)
Developed and implemented a technology standards framework to assess opportunities for innovative technologies	Based on industry research, the Office of the Chief Information Officer developed a technology standards framework titled, "Innovative Technologies". This framework defines innovative technologies for the Government of Newfoundland and Labrador, the approach required, the process for adoption, obstacles of adoption, and a set of recommendations for adopting innovative technologies. Included in this framework is an Enterprise Architecture Innovation document which outlines innovation adoption criteria. The framework was implemented to assess possible opportunities for government to adopt innovative technologies based on common technical themes which were identified during a review of government's departmental business and strategic plans.
Implemented technologies such as mobile devices, wireless access, and communication and collaboration tools	**Mobile devices** • Completed an assessment of RIM Playbooks and Apple iPads. • Developed guidelines and directives for iPad use in government, such as the "Statement of Direction" which outlines iPad user responsibilities; and the "Acceptable Use Directive" which addresses all information technology assets, including iPads. • Deployed over 70 iPads across government. **Wireless access** Wireless network access was deployed on several floors of the East Block of the Confederation Building and the House of Assembly. Further deployment of wireless network access throughout the East and West Blocks of the Confederation Building will continue over the 2012-13 fiscal year.

Communication and Collaboration tools

Microsoft Lync was implemented for 290 users from various areas across government, including the Human Resource Management System project and the Rural Secretariat. This technology provides users with: instant messaging; desktop audio/video conferencing; and data collaboration through online meetings.

Cloud computing

Cloud computing is a model for delivering information technology services in which resources are retrieved from the internet through web-based tools and applications, rather than a direct connection to a server.

To identify and assess opportunities for cloud computing, the Office of the Chief Information Officer developed criteria for assessing cloud opportunities, a framework for implementing cloud-based solutions, and a cost analysis for specific technologies. This enables the Office of the Chief Information Officer to identify and prioritize the government services that can adopt cloud computing technologies, as well as provide a roadmap to implement selected cloud computing technologies.

Microsoft Lync was assessed and identified as one of the opportunities to utilize cloud computing. This technology was piloted for approximately 290 users across government.

Social media

In response to government departments' requests for a means of improving communications and enhancing decision-making, the Office of the Chief Information Officer identified Microsoft SharePoint as a viable solution. An Intranet site based on Microsoft SharePoint technology was piloted to assess the viability of deploying social media across government departments and agencies. The pilot site enables staff to share content and communicate with fellow employees. The pilot site, along with supporting documentation, will be used as a template for identified departments and agencies.

The Office of the Chief Information Officer also assessed the benefits and challenges of using a number of elements of social media in the government environment, including: blogs; podcasting; wikis (online collaborative workspaces); web chat; virtual worlds or online simulated environments.

Identified and assessed opportunities in areas such as cloud computing and social media

Identified priorities for innovation and re-use of technology investments over the next two years

Innovation

As described above, the Office of the Chief Information Officer developed a technology standards framework titled, "Innovative Technologies." The framework was implemented to assess possible opportunities for government to adopt innovative technologies for a number of common technical themes which were identified during a review of government's departmental business and strategic plans. These common technical themes included: case management; information management; Geo Science; and collaboration.

Re-use of technology

To capitalize on government's current technology investments, the Office of the Chief Information Officer undertook a review of its project initiation process. Based on this analysis, priorities for the re-use of existing technologies were identified and new project initiation procedures focusing on the re-use of government's current technology investments were incorporated into the project initiation process. For example, Microsoft SharePoint is being used for online forms, departmental Intranets, and a marketing application. Using Microsoft SharePoint technology, where appropriate, will be a priority for the Office of the Chief Information Officer over the next two years.
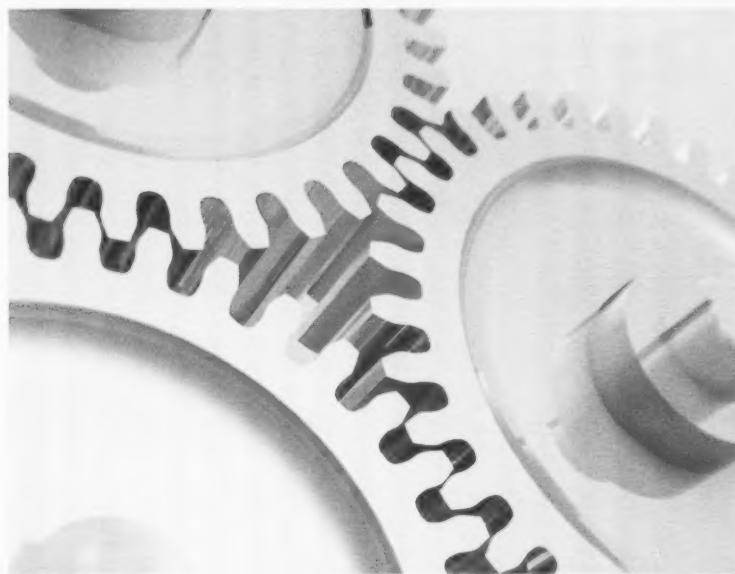
EXPLANATION OF 2011-12 RESULTS

As detailed in the table above, the Office of the Chief Information Officer has met all performance indicators related to the 2011-12 fiscal objective regarding innovation. This objective was accomplished by the development and implementation of a technology standards framework which outlines the approach for the adoption of innovative technologies into government's technology environment. This framework improves the Office of the Chief Information Officer's ability to introduce innovative technologies such as iPads, social media, and cloud computing applications to meet government business needs. In addition, the Office of the Chief Information Officer expanded government's communication alternatives through the introduction of a wireless network in the East Block of the Confederation Building and through the provision of collaboration tools, such as Microsoft Lync, across select government departments.

Furthermore, the accomplishments described above contribute to progressing government's strategic direction to "enable innovation that aligns with the business and strategic goals of government".

2012-13 OBJECTIVE:

By March 31, 2013, the Office of the Chief Information Officer will have continued to implement innovative technologies and developed a plan for an on-going approach to innovation and re-use of technology investment.

MEASURE:

Continued to implement innovative technologies and developed a plan for an on-going approach to innovation and re-use of technology investment.

INDICATORS:

- Continued to implement mobile devices and support for wireless and continued to implement communication and collaboration solutions for clients

- Formalized process for evaluating re-use of technology

- Developed a plan for response to emerging technologies

The Office of the Chief Information Officer maintains over 60 websites and supports over 500 business applications.

ISSUE 2: INFORMATION MANAGEMENT AND PROTECTION

Improving and maturing the management and protection of government's information is a key priority for the Minister responsible for the Office of the Chief Information Officer. Government information must be managed in an efficient, legal, and secure manner according to the requirements of legislation and policy.

Over the 2011-12 fiscal year, the Office of the Chief Information Officer provided guidelines to departments to improve their information management programs, especially in response to recommendations from Information Management Capacity Assessments. These guidelines enable departments to develop and mature their information management programs. The Office of the Chief Information Officer also continued to focus on identifying requirements for policy, directives, standards, and guidelines to enhance the management and protection of government information.

Through these initiatives, the Office of the Chief Information Officer met its 2011-12 fiscal objective of "developing directives, standards, and guidelines required by the information management and information protection programs to enhance the management and protection of information within the Office of the Chief Information Officer and across government", and in turn, progressed a component of government's information management and information technology strategic direction of "enhancing government's information management maturity".

> **GOAL:**
>
> By March 31, 2014, the Office of the Chief Information Officer will have further developed and implemented initiatives to improve the management and protection of government information and supported and measured the progress of implementation.

OBJECTIVE:

By March 31, 2012, the Office of the Chief Information Officer will have developed directives, standards, and guidelines required by the information management and information protection programs to enhance the management and protection of information within the Office of the Chief Information Officer and across government.

MEASURE:

Developed relevant information management and information protection directives, standards, and guidelines, as required by the information management and information protection programs.

INDICATORS AND ACCOMPLISHMENTS 2011-12

Indicator (Planned)	Accomplishments (Actual)
Developed and begun to implement communication plans to support adoption of information management and information protection directives, standards, and guidelines	The "Information Management Guide for Public Bodies" ("IM Guide") Communication Plan was developed to determine: which target audiences would need to be aware of specific information; the forum by which this material would be shared; and the format of the materials used for communication. The Communication Plan outlines the target audience, the information to be released, how the information is to be released, and target timelines for information dissemination. The Communication Plan is used to communicate information management and information protection directives, standards, and guidelines which comprise the "IM Guide". Over the 2011-12 fiscal year, the Communication Plan was implemented to communicate the "Instant Messaging Directive", and the "Legal Hold Guideline".
Researched and assessed models currently employed in other government jurisdictions and private industry to track and measure improvements in information management	The Office of the Chief Information Officer developed a survey to assess models that track information management improvements currently employed in other government jurisdictions and private industry. The survey was distributed to thirteen information management representatives from Provincial, Territorial, and Federal Government offices. This research project revealed that information management policy compliance drives information management assessment in nine of thirteen jurisdictions; information management assessment or evaluation is at early stages of development, and is not yet integrated into an overall performance or management assessment framework. Out of the nine jurisdictions that responded to the survey, only two jurisdictions have a formal methodology, two jurisdictions have methodologies under development, and five jurisdictions utilize the ISO 15489 Records Management Standard. Data from this survey was compiled into a report assessing the results of the jurisdictional review.
Developed a guideline to enable departments to measure their progress in implementing their Information Management Capacity Assessment Tool recommendations and improving information management	Based on cross-jurisdictional research and analysis of the Generally Accepted Recordkeeping Principles, the Office of the Chief Information Officer developed the "Information Management Maturity Assessment Guideline", which enables departments to measure their progress in implementing their Information Management Capacity Assessment Tool recommendations. The guideline was completed in March 2012.

EXPLANATION OF **2011-12** RESULTS:

As detailed in the table above, the Office of the Chief Information Officer has met all performance indicators related to the 2011-12 fiscal objective of information management and protection. This objective was accomplished by developing a guideline that enables government departments to measure progress in implementing recommendations from information management assessments and the communication of information management and protection guidelines and directives, such as the "Instant Messaging Directive" and "Legal Hold Guideline".

Furthermore, the accomplishments described above contribute to progressing a component of government's information technology and information management strategic direction of "enhancing government's information management maturity."

2012-13 OBJECTIVE:

By March 31, 2013, the Office of the Chief Information Officer will have piloted the use of a guideline to enable departments to track and measure their progress in implementing their Information Management Capacity Assessment recommendations and improving information management.

MEASURE:

Piloted the use of a guideline to enable departments to track and measure their progress in implementing their Information Management Capacity Assessment recommendations and improving information management.

INDICATORS:

- Developed an approach to piloting a measurement guideline for information management programs

- Through consultation with the Information Management Directors' Forum, identified appropriate pilot opportunities

- Piloted an information management measurement guideline and sought feedback based on the pilot

The Office of the Chief Information Officer prevents over 800 attempted intrusions of government's information technology network every day.

ISSUE 3: SERVICE DELIVERY

Service delivery is a key priority for the Minister Responsible for the Office of the Chief Information Officer. The provision of professional, quality, information technology and information management services for government is a core function of the Office of the Chief Information Officer, as outlined in its mandate. The Office of the Chief Information Officer is continuously working to be more responsive to client technology needs while supporting their lines of business.

The Office of the Chief Information Officer will continue improving service delivery to government departments and supported agencies through the creation of a client forum, through developing service delivery performance measures, and through enhancing the management of government's information technology and information management project portfolio.

Through these initiatives, the Office of the Chief Information Officer met its 2011-12 fiscal objective of "soliciting input from government departments and supported agencies to improve the services delivered to them by the Office of the Chief Information Officer"; and, in turn, it progressed the component of government's information management and information technology strategic direction of "committing to service delivery excellence".

GOAL:
By March 31, 2014, the Office of the Chief Information Officer will have improved service delivery for government departments and supported agencies.

OBJECTIVE:
By March 31, 2012, the Office of the Chief Information Officer will have solicited input from government departments and supported agencies to improve the services delivered to them by the Office of the Chief Information Officer.

MEASURE:
Solicited input from government departments and supported agencies to improve services delivered to them by the Office of the Chief Information Officer.

INDICATORS AND ACCOMPLISHMENTS 2011-12

Indicator (Planned)	Accomplishments (Actual)
Created a client forum consisting of representatives from government departments and supported agencies	A Client Forum consisting of representatives from government departments and supported agencies was created and held its first meeting in November 2011. The Client Forum membership consists of Planning and Service Delivery Chairs from government departments and entities, the Director of Client and Vendor Services, and Client Services Consultants. The Client Forum provides an opportunity for the Office of the Chief Information Officer to present to clients on information technology and information management initiatives and service delivery. The forum also provides an opportunity for government clients to offer feedback to the Office of the Chief Information Officer.
Reviewed, updated, and described all services provided by the Office of the Chief Information Officer	A service catalogue working committee was created to compile, review, and update all services provided to government by the Office of the Chief Information Officer. Based on the committee's review, a new service catalogue describing all services was developed. The service catalogue assists government clients to identify and access the information technology and information management services that are provided by the Office of the Chief Information Officer.
Implemented and communicated a feedback process	In February 2012, a client feedback survey was sent to all government employees. Survey results have been compiled, and the Office of the Chief Information Officer is working to implement changes. This client feedback survey is planned to be completed every two years.

EXPLANATION OF 2011-12 RESULTS

As detailed in the table above, the Office of the Chief Information Officer has met all performance indicators related to the 2011-12 fiscal objective regarding service delivery. This objective was accomplished through the creation of a Client Forum consisting of representatives from government departments and supported agencies and through working with this forum to review and update all services provided by the Office of the Chief Information Officer.

Furthermore, the accomplishments described above contribute to progressing the component of government's information technology and information management strategic direction of "committing to service delivery excellence".

2012-13 OBJECTIVE:

By March 31, 2013, the Office of the Chief Information Officer will have measured client satisfaction and improved processes where possible.

MEASURE:

Measured client satisfaction and improved processes where possible.

INDICATORS:

- Evaluated results of feedback process
- Based on feedback, identified areas for improvement, implementing improvements where appropriate

6 Opportunities and Challenges

Over the fiscal year 2011-12, the Office of the Chief Information Officer successfully worked to meet the objectives of its 2011-14 Business Plan and to fulfill its mandate to meet the information technology and information management needs of government. The continued success of the organization in meeting its mandate and strategic goals, as outlined in its Business Plan, will be contingent on its ability to address potential challenges while capitalizing on future opportunities.

ENABLING INNOVATION

Innovation provides government with opportunities to increase efficiencies and improve the delivery of public services. Government must actively seek opportunities to adopt innovative technologies and processes that improve service delivery while maximizing its return on technology investments. At the same time, government must also respond effectively to changing public needs. To meet these challenges, the Office of the Chief Information Officer will develop an on-going approach to innovation and re-use of current technology investments to further enable government's lines of business.

SERVICE DELIVERY EXCELLENCE

The provision of professional, quality information technology and information management services for government is a core function of the Office of the Chief Information Officer. Continuous work is necessary to increase responsiveness to client technology needs, while simultaneously supporting client lines of business. To address this ongoing challenge, the Office of the Chief Information Officer will provide service delivery training to staff and continue to focus on the delivery of services to government departments as outlined in Service Level Agreements.

> The Office of the Chief Information Officer operates the Provincial Records Centre, a facility which manages over 17,000 boxes of records.

7 Financial Statement - Unaudited

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2012. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the Office of the Chief Information Officer is not required to provide a separate audited financial statement.

| | | Estimates | |
	Actual	Amended	Original
	$	$	$

OFFICE OF THE CHIEF INFORMATION OFFICER

OFFICE OF THE CHIEF INFORMATION OFFICER

CURRENT

4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES

	Actual	Amended	Original
01. Salaries	2,524,924	2,525,200	2,364,700
02. Employee Benefits	11,860	13,100	13,100
03. Transportation and Communications	173,613	182,000	174,000
04. Supplies	111,335	136,000	136,000
05. Professional Services	144,182	1,102,400	1,102,400
06. Purchased Services	84,970	123,600	128,600
07. Property, Furnishings and Equipment	40,822	41,000	36,000
	3,091,706	4,123,300	3,954,800
01. Revenue - Federal	-	(500,000)	(500,000)
02. Revenue - Provincial	(2,314)	-	-
Total: Corporate Operations and Client Services	3,089,392	3,623,300	3,454,800

	Actual	Estimates Amended	Original
	$	$	$

OFFICE OF THE CHIEF INFORMATION OFFICER

OFFICE OF THE CHIEF INFORMATION OFFICER

CURRENT

4.1.02. INFORMATION MANAGEMENT

	Actual	Amended	Original
01. Salaries	1,271,480	1,335,900	1,557,900
02. Employee Benefits	10,539	15,000	15,000
03. Transportation and Communications	27,849	40,300	61,000
04. Supplies	13,505	15,000	15,000
05. Professional Services	978,435	1,089,200	1,403,600
06. Purchased Services	19,994	30,000	15,000
07. Property, Furnishings and Equipment	700	6,400	-
Total: Information Management	2,322,502	2,531,800	3,067,500

4.1.03. SOLUTIONS DELIVERY

	Actual	Amended	Original
01. Salaries	2,023,919	2,024,100	1,852,900
02. Employee Benefits	5,039	5,100	5,000
03. Transportation and Communications	204,921	244,800	221,000
04. Supplies	272,834	278,400	865,000
05. Professional Services	12,586,663	13,222,000	12,982,000
06. Purchased Services	143,300	183,000	183,000
07. Property, Furnishings and Equipment	227,735	257,600	86,500
	15,464,411	16,215,000	16,195,400
02. Revenue - Provincial	(197)	-	-
Total: Solutions Delivery	15,464,214	16,215,000	16,195,400

4.1.04. APPLICATION SERVICES

	Actual	Amended	Original
01. Salaries	6,968,372	7,064,100	8,012,700
02. Employee Benefits	4,493	10,000	10,000
03. Transportation and Communications	25,594	61,000	61,000
04. Supplies	4,868	5,000	5,000
05. Professional Services	5,550,328	5,989,400	5,414,400
06. Purchased Services	3,734	4,100	2,500
	12,557,389	13,133,600	13,505,600
02. Revenue - Provincial	(74,418)	(102,700)	(102,700)
Total: Application Services	12,482,971	13,030,900	13,402,900

	Actual	Estimates	
		Amended	Original
	$	$	$

OFFICE OF THE CHIEF INFORMATION OFFICER

OFFICE OF THE CHIEF INFORMATION OFFICER

CURRENT

4.1.05. INFORMATION TECHNOLOGY OPERATIONS

	Actual	Amended	Original
01. Salaries	7,949,386	7,954,100	7,832,100
02. Employee Benefits	7,702	15,000	15,000
03. Transportation and Communications	1,986,178	2,207,400	2,767,400
04. Supplies	8,711,630	8,820,400	7,284,800
05. Professional Services	1,266,285	1,391,200	2,141,200
06. Purchased Services	4,545,385	4,608,500	4,608,500
07. Property, Furnishings and Equipment	2,070,590	2,132,000	1,760,000
	26,537,156	27,128,600	26,409,000
02. Revenue - Provincial	(522,239)	(327,600)	(327,600)
Total: Information Technology Operations	26,014,917	26,801,000	26,081,400

CAPITAL

4.1.06. SOLUTIONS DELIVERY

	Actual	Amended	Original
01. Salaries	1,524,316	1,709,200	1,709,200
03. Transportation and Communications	515,146	1,510,900	1,510,900
04. Supplies	884,682	3,039,000	3,039,000
05. Professional Services	15,222,955	17,970,000	17,970,000
06. Purchased Services	61,827	475,500	475,500
07. Property, Furnishings and Equipment	1,749,256	2,696,500	2,696,500
Total: Solutions Delivery	19,958,182	27,401,100	27,401,100

4.1.07. INFORMATION TECHNOLOGY OPERATIONS

	Actual	Amended	Original
06. Purchased Services	19,685	35,700	-
07. Property, Furnishings and Equipment	648,722	674,300	710,000
Total: Information Technology Operations	668,407	710,000	710,000

TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	80,000,585	90,313,100	90,313,100
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	80,000,585	90,313,100	90,313,100
TOTAL: EXECUTIVE COUNCIL			

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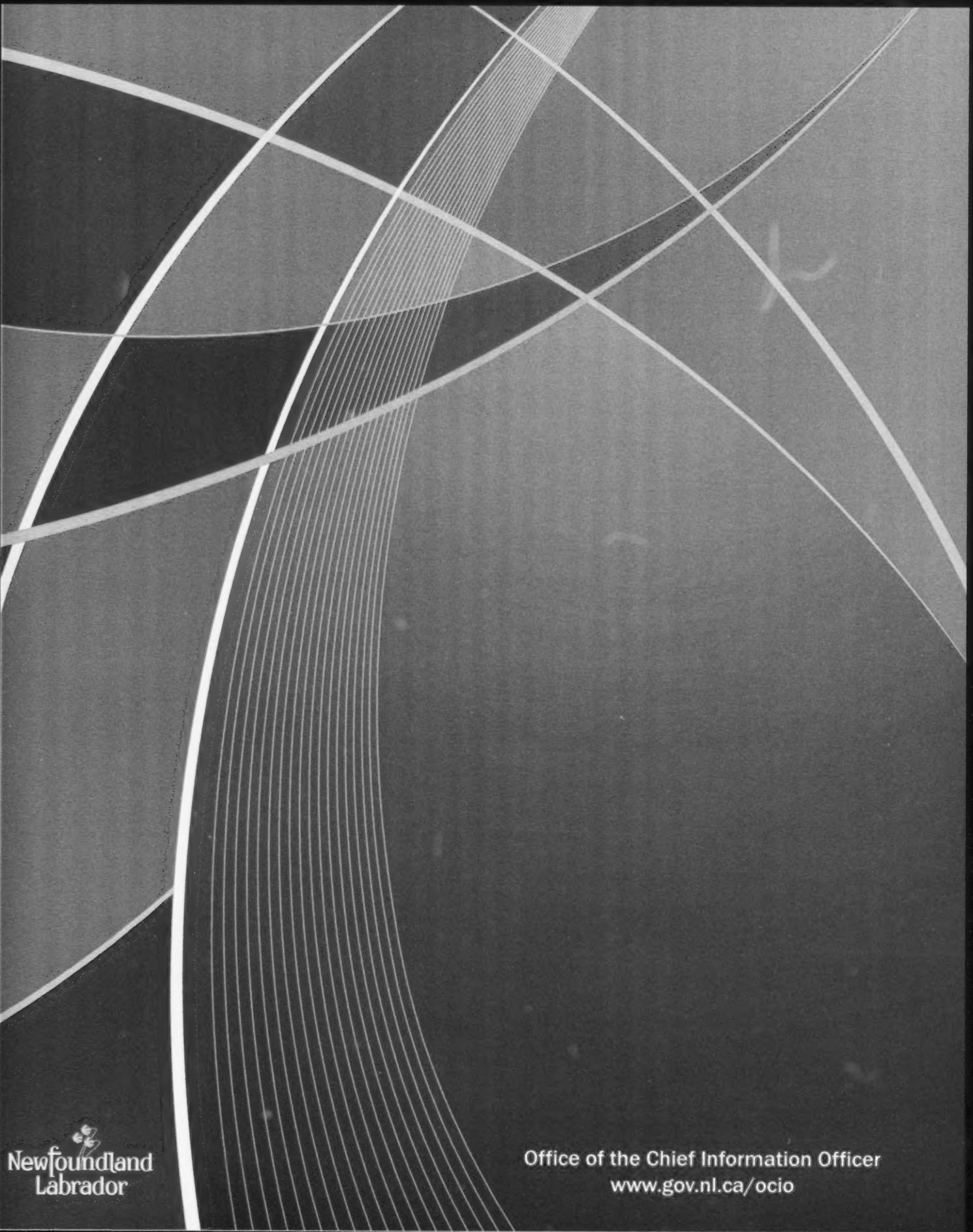
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